

# Annual Statistical Report 2010-2011

County: HEMPSTEAD

SPRING HILL SCHOOL DISTRICT

LEA:2906000

		2010-2011	2011-2012			2010-2011	2011-2012
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	72		<b>CURRENT EXPENDITURES</b>			
2	ADA	492		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(2%)		49	Regular Instruction	2,040,569	1,797,388
4	4 QTR ADM	507		50	Special Education	175,326	181,518
5	Prior Year 3QTR ADM	469		51	Workforce Education	221,473	226,633
6	Assessment	12,581,385		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	43,168	34,160
8	URT Mills	25.00		54	Other	82,813	92,454
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>2,563,349</b>	<b>2,332,153</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	16.80		56	General Administration	159,638	166,666
12	Total Mills	41.80		57	Central Services	121,668	124,028
13	Total Debt Bond/Non-Bond	3,529,367		58	Maintenance & Operations of Plant	300,048	322,904
<b>State and Local Revenue:</b>				59	Student Transportation	93,959	109,832
14	Property Tax Receipts (Including URT)	543,975	480,244	60	Other District Level Support Services	0	0
15	Other Local Receipts	287,867	64,000	<b>61</b>	<b>Total District Support Services</b>	<b>675,313</b>	<b>723,430</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	2,523,647	2,798,470	62	Student Support Services	145,668	173,362
17.2	Tax Collection Rate Guarantee	8,451	0	63	Instructional Staff Support Services	258,757	279,925
18	Student Growth Funding	226,465	0	64	School Administration	179,474	179,134
19	Declining Enrollment Funding	0	0	<b>65</b>	<b>Total District Support Services</b>	<b>583,899</b>	<b>632,421</b>
20	Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21	Isolated Funding	0	0	66	Food Service Operations	194,237	181,780
22	Supplemental Millage Incentive Funding	26,736	21,389	67	Other Enterprise Operations	0	0
23	Other Unrestricted State Funding	0	0	68	Community Operations	0	2,000
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>3,617,142</b>	<b>3,364,103</b>	69	Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>				<b>70</b>	<b>Total Non-Instructional Services</b>	<b>194,237</b>	<b>183,780</b>
25	Adult Education	0	0	71	Facilities Acquisition and Construction	871,303	175,000
<b>Regular Education:</b>				72	Debt Service	179,592	266,563
26	Professional Development	19,412	21,429	75	Other Non-Programmed Costs	0	0
27	Other Regular Education	8,292	0	<b>76</b>	<b>Total Expenditures</b>	<b>5,067,694</b>	<b>4,313,348</b>
<b>Special Education:</b>				77	Less: Capital Expenditures	953,833	207,379
28	Gifted & Talented	100	0	78	Less: Debt Service	179,592	266,563
29	Alternative Learning Environment (ALE)	0	0	<b>79</b>	<b>Total Current Expenditures</b>	<b>3,934,269</b>	<b>3,839,406</b>
30	English Language Learner (ELL)	2,051	0	80	Exclusions from Current Expenditures	267,360	
31	National School Lunch Act (NSLA)	119,040	125,994	<b>81</b>	<b>Net Current Expenditures</b>	<b>3,666,910</b>	
32	Other Special Education	1,923	0	82	Per Pupil Expenditures	7,459	
33	Workforce Education	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	34.34	
34	School Food Service	1,720	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	46,248	
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	38.34	
36	Early Childhood Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	48,154	
37	Magnet School Programs	0	0	87.1	Legal Balance (funds 1-2-4)	507,969	
38	Other Non-Instructional Programs	754,908	242,312	87.2	Categorical Fund Balance	25,784	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>907,446</b>	<b>389,735</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>572,166</b>	<b>411,862</b>	87.4	Net Legal Bal (Excl Cat & QZAB)	482,185	
<b>Other Sources of Funds:</b>				88	Building Fund Balance (fund 3)	128,483	
41	Financing Sources	9,802	0	89	Capital Outlay Fund Balance (fund 5)	0	
42	Balances from Consolidated/Annexed District	0	0				
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>9,802</b>	<b>0</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>5,106,556</b>	<b>4,165,700</b>				